

## HIGHER EDUCATION TOTAL BUDGET SUMMARY

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING ACT 12	CONTINUATION 2002-2003	RECOMMENDED CONTINUATION	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$866,501,753	\$934,413,741	\$934,475,703	\$969,533,818	\$970,186,114	\$35,710,411
STATE GENERAL FUND BY:						
Interagency Transfers	204,443,815	217,885,736	218,386,968	225,191,566	225,248,011	6,861,043
Fees & Self-gen. Revenues	492,996,595	530,013,363	530,475,480	531,519,283	548,738,280	18,262,800
Statutory Dedications	48,984,667	146,512,612	146,512,612	134,518,864	114,130,338	(32,382,274)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	101,873,465	118,356,587	119,356,587	119,356,587	122,501,851	3,145,264
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,714,800,295</b>	<b>\$1,947,182,039</b>	<b>\$1,949,207,350</b>	<b>\$1,980,120,118</b>	<b>\$1,980,804,594</b>	<b>\$31,597,244</b>
EXPENDITURES & REQUEST:						
Board of Regents	\$63,223,775	\$218,715,448	\$131,021,338	\$100,833,999	\$99,934,996	(\$31,086,342)
Louisiana Universities Marine Consortium	4,856,307	8,678,123	8,856,683	8,879,264	9,217,829	361,146
Louisiana State University System	898,614,254	926,308,261	972,881,121	1,020,623,110	1,015,783,447	42,902,326
Southern University System	102,823,442	108,652,608	114,547,657	116,457,270	118,130,604	3,582,947
University of Louisiana System	434,908,696	446,649,321	475,914,712	486,853,168	489,175,632	13,260,920
Louisiana Community and Technical College System	210,373,821	238,178,278	245,985,839	246,473,307	248,562,086	2,576,247
<b>TOTAL EXPENDITURES AND REQUEST</b>	<b>\$1,714,800,295</b>	<b>\$1,947,182,039</b>	<b>\$1,949,207,350</b>	<b>\$1,980,120,118</b>	<b>\$1,980,804,594</b>	<b>\$31,597,244</b>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	29	36	36	36	36	0
Unclassified	129	127	127	127	127	0
<b>TOTAL</b>	<b>158</b>	<b>163</b>	<b>163</b>	<b>163</b>	<b>163</b>	<b>0</b>

The Table of Organization (T.O.) has been adjusted to reflect 12 Other Charges positions transferred to the authorized T.O. for Fiscal Year 2002-2003.